

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Partners in Wellbeing: Closing the Gaps in Unincorporated Hillsborough
2. Date of Submission: 11/15/2019
3. House Member Sponsor: Susan Valdes
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					458,632	458,632

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Failure to meet deliverables may result in the withholding of funds, disallowance of costs, and/or suspension or termination of the appropriated fund award.

6. Requester:

- a. Name: Alayne Unterberger
- b. Organization: Florida Institute for Community Studies (FICS)
- c. Email: alayneu@ficsinc.org
- d. Phone #: (813)477-2882

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Alayne Unterberger
- b. Organization: Florida Institute for Community Studies (FICS)
- c. Email: alayneu@ficsinc.org
- d. Phone #: (813)477-2882

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: Florida Institute for Community Studies, Inc (FICS)
- b. County (County where funds are to be expended): Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding): Hillsborough

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College

Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

FICS is a social innovator, using research to identify gaps to educational, health and social achievement in unincorporated county. Morgan Woods Recreational Center was reopened in 2017 as a community wellness center to serve the entire community, focusing on families in Title I schools, including Morgan Woods. Our members are low-to-moderate income, highly Latino/Hispanic with a mean of 3 children/family, to whom we provide tutoring, mentoring, information and referrals.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	The ED is tasked with oversight and coordination of the many aspects of holistic wellness from VPK to silver sneakers and the many partners involved. We request 15% of her salary (.20x65,000) or 5 hours/week=\$13000 + Benefits are .35 * 13000 = \$4550 (Subtotal is 17,550)	17,550
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Program Manager (100%) - bilingual with background in wellness ((\$45,000) Benefits are .35 * 45,000=\$15,750 Total is \$60,750	60,750
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Travel for ED and Program Manager include mileage at .459 ED = 20 miles/month for meetings = 240 miles = \$110.16 PM= 100 miles/month for meetings, visits = 1200 miles =	661

	\$550.80	
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Payroll and Accounting = \$54/payperiod ADP @ 26.2 pp = \$1414,80 (pro-rated to \$1000) Accounting Outsource/Quickbooks # \$25/hour @ 10 hr/week = \$13000	14,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	1) Fiscal/Operations (100%) - background in finance and accounting, Quickbooks (\$40,000) 2) Health coaches (peer leaders, trained bilingual) - \$15/hour * 20 hours/week * 52 weeks = \$31,200 for two 3) Bilingual Social Worker: to assess, case plan and refer to needed services - \$45,000 4) Benefits at .35 of total salaries = \$161,200 * .35 = \$56,420 Subtotal is \$217,620	217,620
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	1) Set up for VPK (furniture, books, and age-appropriate early learning materials \$12000) 2) Exercise mats, towels, equipment (\$1500) 3) Youth/Adult Literacy programming (\$2000) 4) Program Travel for Health Coaches and Social Worker include 80 miles/week *50 weeks = 400 miles each 1200 miles @.459 = 550.80 5) 15 passenger van to transport clients to/from programming and to appointments (\$20,000) 6) insurance/maintenance van per year = \$8500 7) Two touch screen tablets	47,051

	(\$1000)	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	1) Playground, permitting, soil testing, planning and project work (\$15,000) 2) Early learning/VPK curricula and training (\$6000) 3) Literacy training and curriculum (\$5000) 4) Marketing and radio contracts for english and spanish stations = \$12,000/year 5) Subsidy for mental health services program (\$30/hour) for three hours/week and 4 times/week \$360/week @50 week=\$18,000	56,000
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Currently the Rec Center only has two public spaces. We envision an "outside classroom" which can be utilized for classes for other age groups and/or outdoor theater or arts programming to be constructed between the large trees on the west side of the building (\$25,000) + T1 Line for internet (20K)	45,000
TOTAL		458,632

13. For the Fixed Capital Costs requested with this issue (In Question 12, category "h. Fixed Capital Outlay" was selected), what type of ownership will the facility be under when complete? (Select one correct option)

For Profit

Non Profit 501(c) (3)

Non Profit 501(c) (4)

Local Government (e.g., police, fire or local government buildings, local roads, etc.)

State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

We have many letters of support enclosed, as well as multiple testimonies from the ED at every Hillsborough County Legislative Delegation.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

Data points include statistics from Title 1 schools in our community, with schools rated C or below, and a 2014 FL Department of Health Health Impact Assessment (HIA) that showed enormous disparities in Town n Country. Health and education are linked.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Citizens of zipcodes 33598, 33614, 33615, 33625, 33634 and parts of 33607 (Drew Park) are served regardless of age, color or language: 1) afterschool4success; 2) literacy services and homework help; 3) community arts and wellness (all ages); 4) coaching, information and referrals to needed services as identified.

17b. Describe the direct services to be provided to the citizens by the funding requested.

FICS will deliver the following direct services: 1) case management, 2) family support, 3) educational enrichment, 4) navigation of diverse systems (education, health, wellness, financial) and 5) prevention programming (homelessness, alcohol, tobacco, other drugs, violence) for youth and adults.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

Elderly persons

- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	1. Improved access to health screening and services for high risk adults and youth through case management and our referral network	1. Tracking of referrals and follow up (case management/navigator) 2. Pre/post tests (self-report) 3.

	2. 80% of clients will have increased their physical activity by at least 50% in post-tests vs pre-tests 3) 80% of clients will attend at least two classes of mindfulness or health education	Attendance tracking
<input checked="" type="checkbox"/> Improve mental health	1. Provide case management to at least 100 adults and 100 youth 2. Provide mindfulness, and stress reduction for at least 200 adults who otherwise would not have access 3. Retain at least 80% of youth and adults over 1 month 4. At least 80% will report improved mental health	1. Sign in Sheets 2. Tracking of attendance/dosage 3. Pre- and post-test self report of MH
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	1. Serve at least 30 at-risk youth in quality VPK per month (may be duplicated/unduplicated) 2. Serve at least 150 at-risk youth in quality afterschool programming 3. 80% of the VPK students will be school ready 4. 85% of afterschool students will improve in at least one area as measured by report cards	1. Sign in process 2. Tracking of attendance and dosage 3. VPK students will receive mandatory testing to measure progress 4. OST students will bring copies of report cards
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	1. Afterschool and out of school time will provide an alternative for at least 100 youth/year to delinquency 2. There will continue to be declines in	1. Sign in Sheets 2. Measure of dosage - attendance 3. Area statistics, federal or FDOLE 4. Self report - pre/post testing on positive youth development/skill building for

	juvenile delinquency	youth
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	1. 100% of adults in our program who list financial difficulties will create a plan with case manager 2. Of these, 80% will attempt to stay on a budget and/or utilize the tools shared	1. Client file review 2. Self report at post-test
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	1. 100% of clients will be assessed for substance abuse and if they are having a problem they will be referred 2. 80% of clients will receive environmental education in which SA is discussed and 90% of them will make a commitment to reduce substance abuse	1. Client files 2. Measurement of referrals and follow-up 3. Sign in Sheets, pre/post test
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		

<input type="checkbox"/> Other (Please describe):		
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19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	458,632	75.7%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	96,920	16.0%	No
4. Local:	40,000	6.6%	Yes
5. Other:	10,000	1.7%	Yes
TOTAL	605,552	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2020-21 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select “ongoing activity”.

Ongoing activity – no total cost

<1M

1-3M

>3-10M

>10M